

COLORADO DEPARTMENT OF HEALTH CARE POLICY & FINANCING

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John W. Hickenlooper, Governor • Susan E. Birch MBA, BSN, RN, Executive Director

March 15, 2012

Eric Kurtz Joint Budget Committee Staff 200 East 14th Avenue, Third Floor Denver, CO 80203

Dear Mr. Kurtz:

Enclosed please find a report to the Joint Budget Committee on the Health Care Policy and Financing expenditures and caseload for Medicaid and the Children's Basic Health Plan pursuant to FY 2011-12 Legislative Request For Information #1:

"The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums and mental health capitation line items to the Joint Budget Committee, by the fifteenth or first business day following the fifteenth of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for the Children's Basic Health Plan, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report."

The data contained in this month's Medicaid expenditure and caseload report is reflected as of February 29, 2012, coinciding with the close of Period 8 in the Colorado Financial Reporting System. The current report contains a separate worksheet for Medical Services Premiums expenditures by service category and Medicaid caseload data by eligibility category, which includes the monthly and over-the-year growth rates. Year-to-date caseload averages for clients in health maintenance organizations and the Primary Care Physician Program appear in the Medicaid caseload worksheet.

The Department discovered an error in the Medicaid caseload reported for January 2011 for all reports dated February 15, 2011 through November 15, 2011. The Department corrected the official January 2011 caseload data, along with the FY 2010-11 annual average caseload, in the report dated December 15, 2011.

This report also includes caseload and expenditure data for the Old Age Pension State Medical Program and the Medicare Modernization Act State Contribution Payments.

In addition to the information requested in Legislative Request For Information #1, the Department is including Medicaid Mental Health expenditure and caseload by Behavioral Health Organization pursuant to the FY 2008-09 Legislative Request For Information #26:

"The Department is requested to provide recommendations to the Joint Budget Committee by November 1, 2008 on whether greater budget accuracy would be achieved if caseload and capitation payments were estimated and tracked for each Regional Behavioral Center. In developing their recommendations, the Department will note any additional administrative costs associated with changing systems to track caseload data in this manner and to compile and report on the data."

If you have any questions, please contact Jennifer St. Peter at (303) 866-3982.

Sincerely

John Bartholomew Budget Director February 16, 2012 Page 3

Cc: Senator Mary Hodge, Vice-Chair, Joint Budget Committee

Senator Pat Steadman, Joint Budget Committee

Senator Kent Lambert, Joint Budget Committee

Representative Jon Becker, Joint Budget Committee

Representative Claire Levy, Joint Budget Committee

Senator Brandon Shaffer, President of the Senate

Senator John Morse, Senate Majority Leader

Senator Bill Cadman, Senate Minority Leader

Representative Frank McNulty, Speaker of the House

Representative Amy Stephens, House Majority Leader

Representative Mark Ferrandino, House Minority Leader

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